

Administrative and Supporting Services

2016 Supplemental Budget Comparison

Governor's Budget -House Budget - Senate Budget

	Governor Proposed 2016 Supp			House Passed 2016 Supp			Senate Passed 2016 Supp			Senate - House		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	493.4	66,335,000	105,271,000	493.4	66,335,000	105,271,000	493.4	66,335,000	105,271,000		0	0
Lean Management Practices		(125,000)	(125,000)		(125,000)	(125,000)		(125,000)	(125,000)		0	0
Lease Adjustments < 20,000 sq ft.		5,000	6,000		5,000	6,000		5,000	6,000		0	0
SSPS Operations			0		(231,000)	(281,000)		(231,000)	(281,000)		0	0
State Data Center Adjustments		20,000	24,000		20,000	24,000		20,000	24,000		0	0
Technical Corrections	18.0	(116,000)	(142,000)	18.0		0	18.0		0		0	0
Transfers (prgrms/agncys/yrs/accts)	57.7	2,926,000	5,878,000	57.7	2,926,000	5,878,000	57.7	2,926,000	5,878,000		0	0
Workers' Compensation Changes		(31,000)	(34,000)		(31,000)	(34,000)		(31,000)	(34,000)		0	0
Maintenance Level Total	75.7	2,679,000	5,607,000	75.7	2,564,000	5,468,000	75.7	2,564,000	5,468,000		0	0
Lease Rate			0		(116,000)	(142,000)		(116,000)	(142,000)		0	0
Interpreter Services Cost Increase			0		42,000	70,000			0		(42,000)	(70,000)
Policy Level Total			0		(74,000)	(72,000)		(116,000)	(142,000)		(42,000)	(70,000)
Grand Total	569.1	69,014,000	110,878,000	569.1	68,825,000	110,667,000	569.1	68,783,000	110,597,000		(42,000)	(70,000)